

ACCOUNT NUMBER				2006	2007		PAY	2008
FUND	ORG	SBCL	ACCOUNT	EXPENDITURE	BUDGET		RANGE	BUDGET
				DOLLARS	UNITS	DOLLARS		UNITS
								DOLLARS
DEPARTMENT OF PUBLIC WORKS								
SUMMARY (3 BCU'S)								
SALARIES & WAGES								
				3,412,397		4,012,282		4,040,431
				49,905,310		48,924,191		48,849,965
				53,317,707		52,936,473		52,890,396
				2,405				2,355
				1054.93				1035.89
				404.14				413.40
				22,984,888		22,233,318		21,687,049
ESTIMATED EMPLOYEE FRINGE BENEFITS								
(Involves Revenue Offset-No Transfers from this Account)								
OPERATING EXPENDITURES								
				244,896		227,690		227,130
				2,453,529		2,934,000		2,785,000
				2,172,446		2,277,200		2,385,700
				6,125,924		5,972,960		6,216,000
				1,972,315		2,519,330		2,554,125
				13,661		20,000		20,000
				500,160		425,000		470,000
				134,231		136,200		141,400
				302,037		259,415		314,000
				331,499		513,000		426,000
				1,931,418		1,530,300		1,580,000
				418,676		261,000		276,000
				796,208		750,000		687,399
				9,189,353		10,190,170		10,612,980
				4,749,270		4,629,386		4,920,034
				31,335,623		32,645,651		33,615,768
				1,759,803		1,614,680		1,906,500
				9,000		12,000		723,735
DEPARTMENT OF PUBLIC WORKS								
SUMMARY (5 BCU'S)								
				109,407,021		109,442,122		110,823,448